



## uMasipala. Munisipaliteit. Municipality

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*All correspondence must be addressed to the Municipal Manager*

**Enquiries:** Hildreth Faulkner

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To: Mr Sam Vuso (Mayor)  
From: The Municipal Manager  
Subject: Final Service Delivery and Budget Implementation Plan  
Date: 29 June 2016

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In terms of the MFMA s53 (1) (c) (i) it is expected that the mayor must ensure that the SDBIP is approved within 28 days after the approval of the budget.

The Draft Service Delivery and Budget Implementation Plan was submitted and approved by Council on the 31 May 2016 along with the Final Integrated Development Plan and the Final Budget. The Final SDBIP was submitted and Approved by Council on the 29 June 2016, but needs to be signed off by the Mayor.

The Mayor of Koukamma Municipality is required to sign in the spaces provided as an indication of acceptance and approval of the Final Service Delivery and Budget Implementation Plan for the 2016/2017 Financial Year.

Should any additional information be required, please do not hesitate to contact the office of the Municipal Manager.

  
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Municipal Manager  
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**KOUKAMMA MUNICIPALITY**  
**FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2016/17**

Ref#	Objective	Strategy	KPI	Target	Budget	Vote#	Quarter 1 (July - Sept)	Quarter 2 (Oct - Dec)	Quarter 3 (Jan - Mar)	Quarter 4 (Apr - May)
<b>KPA 1: Municipal Transformation and Institutional Development</b>										
MT01	Implementation of the Occupational Health and Safety Act	Implementation of the employee wellness programme	Conduct a number of Employee Wellness programmes	4 Employee Wellness programmes	Internal	N/A	1 Employee Wellness programme	1 Employee Wellness programme	1 Employee Wellness programme	1 Employee Wellness programme
MT02	Implementation of the Employment Equity Act	Implementation of the Employment Equity Plan	Implement a percentage of the numerical goals in the Employment Equity Plan	80% of Numerical goals in the Employment Equity Plan achieved	Internal	N/A	Achieve 20% of Numerical goals in the Employment Equity Plan	Achieve 20% of Numerical goals in the Employment Equity Plan	Achieve 20% of Numerical goals in the Employment Equity Plan	Achieve 20% of Numerical goals in the Employment Equity Plan
MT03	Councillor development for councillors	Facilitation of skills development and training of Councillors	Facilitate a number of Training Programmes for Councillors	Facilitation of 4 Training Programmes for Councillors	Internal	N/A	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors	Facilitate 1 training for Councillors
MT04	Implementation of the Skills Development Act	Implementation of Workplace skills plan	Implement a percentage of fully funded Training Implementation Plan	100% of the fully funded Training Plan implemented	Internal	N/A	Implement 25% of the fully funded Training Plan	Implement 25% of the fully funded Training Plan	Implement 25% of the fully funded Training Plan	Implement 25% of the fully funded Training Plan

MT05	Review of the Organogram in compliance with the Municipal Systems Act	Implementation of the HR Plan	Percentage of approved and budgeted post in the HR plan filled	100% of the approved and budgeted post in the HR plan filled	Internal	N/A	25% of the approved and budgeted post in the HR plan filled	25% of the approved and budgeted post in the HR plan filled	25% of the approved and budgeted post in the HR plan filled	25% of the approved and budgeted post in the HR plan filled
MT06		Improve oversight function of Council	Conduct a number of Council Meetings	4 Seated Council Meetings	Internal	N/A	1 Council meeting	1 Council meeting	1 Council meeting	1 Council meeting
MT07	Effective functioning of Council meeting for the 2016/17 Financial Year	Effective functioning of Standing Committees for the 2016/17 Financial Year	Conduct a number of Standing Committee Meetings	20 seated Standing Committee meetings per financial year	Internal	N/A	5 Standing Committees per 12 weeks	5 Standing Committees per 12 weeks	5 Standing Committees per 12 weeks	5 Standing Committees per 12 weeks
MT08	Effective functioning of the Risk Management Committee in the 2016/17 Financial Year	Improve the role of the Risk Management Committee	Conduct a number of Risk Management meetings	4 Risk Management meetings	Internal	N/A	1 Risk Committee meeting	1 Risk Committee meeting	1 Risk Committee meeting	1 Risk Committee meeting
MT09	Improvement of working conditions and labour peace as per the BCEA and LRA	Implementation of the Collective Agreement and ORA	Conduct a number of LLF meetings	4 LLF meetings	Internal	N/A	1 LLF meeting	1 LLF meeting	1 LLF meeting	1 LLF meeting
MT10	Integration of ICT Systems in the 2016/17 Financial Year	Implementation of 5 Year ICT Roadmap	Seamless Integration of Promun and Sage VIP Systems	Integrated ICT Systems (Promun and VIP Payroll)	Internal	N/A	Obtain requirements for System Integration of Promun and VIP	Presentation of the Proposal for Integration of Promun and VIP Systems to ICT Steering Committee	Procure service providers for Integration of Financial(Promun) and Payroll(VIP) Systems	Integration of Financial(Promun) and Payroll(VIP) Systems

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MT11	Improve Information Security	Implementation of the ICT Governance Framework and Security Policy directives	A number of ICT security Policies adopted by Council	Adoption of 1 ICT Security Policy	Internal	N/A	Conduct security policy GAP analysis based on ICT governance framework and KKM policy	Table a draft security policy GAP analysis report to the ICT steering committee	Draft ICT security policy to Council	Adoption of the Final ICT Security Policy
MT12	Improve ICT governance		Conduct a number ICT Steering Committee Meetings	Conduct 4 ICT Steering Committee Meetings	Internal	N/A	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting	1 ICT Steering Committee Meeting
KPA 2 - Basic Service Delivery and Infrastructure Investment (Technical Services)										
TS01	Provision of bulk water supply	Replacement of the pressure tank in Coldstream	Percentage of completion with the Replacement of the pressure tank in Coldstream	100% complete with the Replacement of the pressure tank in Coldstream	R 2 956 767.98	ACIP	Installation of Pressure tank	Completion certificate and close out report	N/A	N/A
TS02		Replacement of the low pressure water mains in Stormsriver	Complete a percentage of the replacement of the Low pressure water mains in Stormsriver	100% complete with the Replacement of the low pressure water mains in Stormsriver	R6 017 000	MIG	Procurement for professional services and contractors	Construction 60% complete	Construction 100% complete	N/A
TS03		Refurbishment of the Louerwater WTW	Percentage of completion of the refurbishment of the Louerwater WTW	100% complete with the Refurbishment of the Louerwater WTW	R10 348 120	MIG	Procurement for professional services and contractors	Construction 30% Complete	Construction 80% complete	Construction 100% complete

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TS04	Upgrading of the Misgund Bulk water supply	Complete a percentage of the construction of the reservoir water treatment plant	100% complete with the Construction of Reservoir, water treatment plant, drilling and commissioning of boreholes	R 11 520 441	RBIG	Procurement of contractors	Construction 30% complete	Construction 75% complete	Construction 100% complete
TS05	Refurbishment of the Bulk water infrastructure in Coldstream	Percentage of completion with the refurbishment of the bulk water infrastructure in Coldstream	100% complete with the refurbishment of the bulk water infrastructure in Coldstream	R1 245 865	MIG	Procurement for professional services and contractors	Roof and water pump replacement	N/A	N/A
TS06	Implementation of the WSDP and WCDM	Percentage of the installation of water management system	100% installation of water management system	R 30 000 000	Cogta	Facilitate the business plan and the approval of funding for the improvement of water management system	Procurement of a Contractor	Install 50% of the water management system	Install of 100% of the water management system
TS07	Rehabilitation of the WWTW at Laurel Ridge	Percentage of completion with the rehabilitation of the WWTW in Laurel Ridge	100% Complete with the rehabilitation of the WWTW in Laurel Ridge	R 2 145 000	ACIP	Appointment of contractor and site establishment	Construction 60% complete	100% complete, Completion certificate Closeout report	N/A
TS08	Rehabilitation of the Louterwater WWTW Phase 2	Percentage of completion with the rehabilitation of the Louterwater WWTW Phase 2	100% complete with the rehabilitation of the Louterwater WWTW Phase 2	R 2 500 000	ACIP	Appointment of contractor and site establishment	Construction 60% complete	100% complete, Completion certificate Closeout report	N/A
TS09		Number of kilometres of roads upgraded in Kareedouw	Complete the upgrading of 2,4km roads in Kareedouw	R 7 300 000	Sanrai	1.2 km complete	2.4km Complete	N/A	N/A

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TS10	Upgrade of Municipal internal Roads	Number of kilometres of roads upgraded in Joubertina	Complete the upgrading of 3.2km roads Joubertina	R 7 500 000	Sanral	1.6km Complete	3.2km Complete	N/A	N/A
TS11	Upgrade of Municipal internal Roads	Number of kilometres of roads upgraded in Clarkson	3.8 km Clarkson	R 11 000 000	Sanral	Appointment of Contractor and site establishment	1.5km complete	3.8km Complete	N/A
TS12		Number of kilometres of roads upgraded in Coldstream	0.7 km Coldstream	2 300 000	Sanral	Appointment of Contractor and site establishment	0.7 km complete	N/A	N/A
TS13		Number of kilometres of roads upgraded in Mandela Park	0.5km Mandela Park	1 600 000	Sanral	Appointment of Contractor and site establishment	0.5km complete	N/A	N/A
TS14		Number of meters of roads paved in Stormriver	600m paved in Stormriver	R 1 000 000	DRPW	Appointment of contractor and site establishment	300m paving complete	300m complete with the paving	N/A
TS15	Paving of Municipal Internal Roads	Number of meters of roads paved in Woodlands	850m paved in Woodlands	R 1 000 000	DRPW	Appointment of contractor and site establishment	400m paving complete	450m complete with the paving	N/A

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TS16			Number of meters of roads paved in Louterwater	800m paved in Louterwater	R 1 000 000	DRPW	Appointment of contractor and site establishment	400m paving complete	400m complete with the paving	N/A
TS17	Upgrade of Disaster Flood Relief Roads	Upgrading of Disaster Flood Relief Roads	Complete a percentage of the Disaster Flood Relief upgrades	100% complete with the Disaster Flood Relief upgrades	R11 000 000	DRPW	25% complete with the Disaster Flood Relief upgrades	50% complete with the Disaster Flood Relief upgrades	75% complete with the Disaster Flood Relief upgrades	100% complete with the Disaster Flood Relief upgrades
TS18	Adoption of the water Service Master Plan	Water Service Master plan	Adoption of the Water Service Master Plan	Adoption of the Water Service Master Plan	N/A	N/A	Adoption of the Water Service Master Plan by Council	N/A	N/A	N/A
TS19	Adoption of the Water Service Development Plan		Adoption of the WSDP	Adoption of the WSDP	N/A	N/A	Adoption of the WSDP by Council	N/A	N/A	N/A
TS20	Adoption of the Water Conservation and Demand Management Strategy		Adoption of the Water Conservation and Demand Management Strategy	Adoption of the Water Conservation and Demand Management Strategy	N/A	N/A	Adoption of the Water Conservation and Demand Management Strategy	N/A	N/A	N/A
TS21	Compliance to the National Housing Act	Implementation of the Housing Destitute Programme	Number of Destitute houses provided	166 Destitute houses provided	R 25 016 128.58	Human Settlement	Procurement of a service provider	55 Destitute houses provided	55 Destitute houses provided	56 Destitute houses provided

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TS22	Compliance with the National Rectification Programme	Implementation of the Housing Total Rectification Programme	Rectification of a percentage of the approved and funded houses	100% rectification of the approved and funded houses	PENDING	Human Settlement	25% rectification of the approved and funded houses	25% rectification of the approved and funded houses	25% rectification of the approved and funded houses	25% rectification of the approved and funded houses
<b>KPA 2 - Basic Service Delivery and Infrastructure Investment (Community Services)</b>										
CS01	Provision of Satellite Fire Station	Provision of a satellite fire station in Kareedouw	Provision of a number of satellite fire stations in Kareedouw	1 Satellite Fire Station in Kareedouw	R 250 000	SBDM	Identification of the site building facility	Refurbishment of the approved site building for the Satellite Fire Station	1 Satellite Fire Station in Kareedouw	N/A
CS02		Provision of a satellite fire station in Joubertina	Provision of a number of satellite fire stations in Joubertina	1 Satellite Fire Station in Joubertina	R 250 000	SBDM	Identification of the site building facility	Refurbishment of the approved site building for the Satellite Fire Station	1 Satellite Fire Station in Joubertina	N/A
CS03	Effective Rendering of Library Services	Completion of the Kareedouw Library	Complete a percentage of the construction of the Kareedouw Library	100% complete the Kareedouw library construction	R 5 900 000	Department of Sports Recreation Arts and Culture	Completion of Steel Frame work and Brickwork and finishing and glazing	100% complete with the construction of the Kareedouw Library	N/A	N/A
CS04		Conversion of the Ravinia Resource Centre into a Library facility	Complete a percentage of the construction of the Ravinia Library	100% complete the Ravinia library construction	R 75 000	DSRAC	40% Complete with the Construction	75% Complete with the construction	100% Complete with the Construction	N/A
CS05		Upgrading of the Library facility in Clarkson	Percentage of completion of the upgrade of Clarkson Library	100% Complete with the upgrade of the Clarkson library	R 75 000	DSRAC	40% Complete with the upgrade of Clarkson Library	75% Complete with the upgrade of Clarkson Library	100% Complete with the upgrade of Clarkson Library	N/A

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CS06	Establish Transfer Stations as per the IWMP	Establish a transfer station in Louerwater	Establish a number of Transfer Stations in Louerwater	Establish 1 Transfer Station in Louerwater	R 5 000 000	DEA	Rehabilitation of the Existing Landfill Site	Upgrade the access roads to the Transfer Station site	Construction of the ramp and top structure	Establish 1 Transfer Station in Louerwater
CS07		Establish a transfer station in Coldstream	Establish a number of Transfer Stations in Coldstream	Establish 1 Transfer Station in Coldstream	R 5 000 000	DEA	Rehabilitation of the Existing Landfill Site	Upgrade the access roads to the Transfer Station site	Construction of the ramp and top structure	Establish 1 Transfer Station in Louerwater
CS08	Effective Management of Landfill Sites	Implementation of the IWMP	Upgrade a number of Landfill Sites in Twee Riviere	Upgrade 1 landfill Site Twee Riviere	R 250 000	DEA	Procure service provider	Installation of a Fence	N/A	N/A
CS09			Upgrade a number of Landfill Sites in Woodlands	Upgrade 1 landfill Site in Woodlands	R 250 000	DEA	Procure service provider	Installation of a Fence	N/A	N/A
CS10	Provision of Social Facilities	Establishment of a MPCC	Percentage of completion of the Ravinia MPCC	100% Complete with the MPCC in Ravinia	R 1 100 000	MIG	100% Complete with the MPCC in Ravinia	N/A	N/A	N/A
CS11	Upgrade of Sport Facilities	Upgrading of Sport Facilities	Complete a percentage of the upgrade of Krakeel Sports Facility	100% Complete with the upgrade of Krakeel Sports Facility	R 250 000	MIG	Procure service provider	40% complete with the upgrading of the Soccer Field	100% complete with the upgrading of the Soccer Field	N/A
CS12			Complete a percentage of the upgrade of Clarkson Sports Facility	100% Complete with the upgrade of Clarkson Sports Facility	R 250 000	Cenergi	50% complete with the construction of a Netball Court	100% complete with the construction of a Netball Court	50% complete with the construction of a Soccer Field	100% complete with the construction of a Soccer Field
CS13	Improved Disaster Management Systems	Adoption of the Integrated Disaster Management Plan	Adoption of the Integrated Disaster Management Plan	Adoption of the Integrated Disaster Management Plan	N/A	N/A	Adoption of the Integrated Disaster Management Plan	N/A	N/A	N/A

CS14	Effective Management of Law Enforcement	Implementation of the National Road Traffic Act	Submission of a number of Reports from Sentel	Submission of 4 Reports from Sentel	N/A	N/A	Submission of 1 Reports from Sentel	Submission of 1 Reports from Sentel	Submission of 1 Reports from Sentel	Submission of 1 Reports from Sentel	Submission of 1 Reports from Sentel
CS15	Effective Coastal management	Implementation of Coastal Management Plan	Percentage of implementation of the working for the Coast Programme	100% implementation of the the working for coast programme	R 3 800 000	DEA	25% implementation of the working for coast programme	50% implementation of the working for coast programme	75% implementation of the working for coast programme	100% implementation of the working for coast programme	
KPA 3 -Local Economic Development											
LED01	Adoption of the LED Strategy	LED Strategy	Adoption of a number of LED strategies	1 LED strategy	N/A	N/A	Adoption of 1 LED Strategy	N/A	N/A	N/A	
LED02		Implementation of the business plan on honey bush tea	Packaging and distribution of a number of tons Honeybush Tea products	Packaging and distribution of 5 tons Honey Bush Tea Products	R2 998 000	DEDEA	Signing of the local beneficiation 60% agreement	Harvest and Process Honey Bush Tea Products	Package and Distribute 2.5 tons of Honey Bush Tea product	Package and Distribute 2.5 tons of Honey Bush Tea product	
LED03		Implementation of the Agri-Park Plan	Implementation of the Agri-park Plant in the Langkloof	100% Implementation of the the Agri-park Plant	R 40 000 000	RDLF	N/A	Complete and submit Business plan to RDLF	50% Implementation of the Adopted establishment Plan for Agri-Park	100% Implementation of the Adopted establishment Plan for Agri-Park	
LED04		Implementation of the pure herbal medicine plan	Number of pure herbal medicine plants planted	Herbal Medicinal Plantation	R 4 500 000	ECDC	Approval of the amended Trust deed by the High Court	Plantation of pure herbal medicine plants	Plantation of pure herbal medicine plants	Plantation of pure herbal medicine plants	

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LED05	Implementation of the LED Strategy	Implementation of the LED strategy to develop Huisclip into a tourism attraction	Complete the development of the Huisclip Nature Reserve	100% complete with the Development of the Huisclip Nature Reserve	R 10 000 000	N/A	N/A	Signing of hand over agreement of Huisclip Nature Reserve between KKM and DEDEAT	30% Implementation of the Huisclip Nature Reserve Development Plan	70% Implementation of the Huisclip Nature Reserve Development Plan	100% Implementation of the Huisclip Nature Reserve Development Plan
LED06		Implementation of alternative renewable energy strategy (Biochar)	Percentage production of the BIOCHAR product	100% production of the BIOCHAR product	R 10 000 000	N/A	N/A	Signing of MOA by KKM, local SMME and CDA	30% Production of Biochar Product	70% Production of Biochar Product	100% Production of Biochar Product
LED07		Development of a Dairy Product Factory	Percentage of production of Dairy Products	100% Production of Dairy Products	R 3 000 000	N/A	N/A	Signing of MOA by KKM, local SMME and CDA	30% Production of Dairy Products	70% Production of Dairy Products	100% Production of Dairy Products
LED08		Develop a Timber Factory plant at Renseller Manufacturing.	Percentage production of Timber Products	100% Production of Timber Products	R 10 000 000	N/A	N/A	Signing of MOA by KKM, local SMME and CDA	30% Production of Timber Products	70% Production of Timber Products	100% Production of Timber Products
LED09	Creation of employment opportunities for the Unemployed	Implementation of the Expanded Public Works Business Plan	Percentage of EPWP plan implemented	100% implementation of the EPWP plan	R 1 000 000	Public Works	25% implementation of the EPWP plan	25% implementation of the EPWP plan	25% implementation of the EPWP plan	25% implementation of the EPWP plan	25% implementation of the EPWP plan

#### KPA 4 - Financial Viability and Management and Sustainability

FV01	Compliance with the MFMA and mSCOA Regulations	Implementation of the MFMA and mSCOA Circulars	mSCOA Compliant Financial System and Annual Budget	mSCOA Compliant Financial System and Annual Budget	R 440 000	FMG	Map Promun chart of accounts to new mScoa chart of accounts.	Development of the Annual Budget to be mSCOA Compliant	Setting up of the Financial System to be mSCOA Compliant	Submission of the mSCOA compliant Annual Budget 2017/18 for Council Approval
FV02	Annual Budget compiled inline with the MFMA	Compilation of the Annual Budget	Submission of Final Budget to Council and Treasury for 2017/18	Submission of Final Budget to Council and Treasury for 2017/18	N/A	N/A	Submit a budget plan linked to the IDP process plan for Council Approval	Compare Budget baseline 2015/16 against 2014/15 and develop a forecast budget for 2017/18 ,2018/19 and 2019/20	Adoption of the draft budget and related policies to Council and Treasury	Adoption of the 2017/18 Final Budget to Council and submitted to Treasury

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FV03	Adjustments Budget compiled inline with the MFMA	Compilation of Adjustments Budget	Submission of Adjustments Budget to Council and Treasury	Submission of Adjustments Budget to Council and Treasury	N/A	N/A	N/A	N/A	N/A	Submit Adjustments Budget to Council and Treasury	N/A
FV04				Increase Service Revenue collection by 40% for 2016/17	N/A	N/A	10% improvement on revenue Collection for Services	10 % improvement on revenue Collection for Services	10% improvement on revenue Collection for Services	10 % improvement on revenue Collection for Services	10% improvement on revenue Collection for Services
FV05	Improvement of the revenue collection rate for the 2016/17 Financial year	Comply with the MFMA and Municipal Property Rates Act	Ensure Increase in Revenue collection by a certain percentage	Increase Rates Revenue collection 40% for 2016/17	N/A	N/A	10% improvement on revenue collection on rates	10% improvement on revenue collection on rates	10% improvement on revenue collection on rates	10% improvement on revenue collection on rates	10% improvement on revenue collection on rates
FV06				Increase Traffic Fines Revenue collection 60% for 2016/17	N/A	N/A	15 % improvement on revenue collection for Traffic Fines	15% improvement on revenue collection for Traffic Fines	15% improvement on revenue collection for Traffic Fines	15 % improvement on revenue collection for Traffic Fines	15 % improvement on revenue collection for Traffic Fines
FV07			Submit a number of Grap compliant AFS	Grap Compliant AFS	N/A	N/A	Submit accurate GRAP compliant AFS to AG	Submit corrected GRAP compliant AFS to AG	N/A	N/A	N/A
FV08			Populate the Schedule B returns and submit to treasury	Schedule B returns and submit to treasury	N/A	N/A	Submit pre-audited Schedule B to Provincial and National Treasury	Populate the Schedule B returns and submit to treasury	N/A	N/A	N/A

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FV09	GRAP compliant Submissions in accordance with the MFMA	Accurate Reporting in Compliance with Legislation	Submit a number of reports to Treasury	Submission of 4 Section 52 Reports	N/A	N/A	N/A	Submit section 52 report for Apr - June 2015/16	Submit section 52 report for Jul - Sept 2016/17	Submit section 52 report for Oct - Dec 2016/17	Submit section 52 report for Jan - Mar 2016/17
FV10			Submit a number of reports to Treasury	Submission of 12 Section 71 Reports	N/A	N/A	N/A	Submit monthly section 71 Reports (July, Aug, Sept)	Submit monthly section 71 Reports (Oct, Nov, Dec)	Submit monthly section 71 Reports (Jan, Feb, Mar)	Submit monthly section 71 Reports (Apr, May, June)
FV11			Submit a number of reports to Treasury	Submission of 1 section 72 Report	N/A	N/A	N/A	N/A	N/A	Submit section 72 reports to Council and Treasury	N/A
FV12	Compliance to AG Findings 2015/16 FY	Implementation of the Audit Action Plan	Implementation of the AG Findings	100% implementation of the AG Findings	N/A	N/A	N/A	N/A	Develop a draft audit action plan based on AG findings	Submit the AG report and draft audit plan to council for adoption	Report to Council on the implementation of the Audit Action Plan

### KPA 5 - Good Governance and Public Participation

GGPP01	IDP Review for the 2017/18 financial year	Implementation of the Municipal Systems Act	Reviewed IDP 2017/18	Adoption of the reviewed IDP for the 2017/18 FY	Internal	N/A	N/A	Adoption of the IDP and Budget Process Plan	Conduct Situation Analysis of adopted IDP 2015/16	Draft IDP submitted to Council for approval	Final IDP for the 2017/18 FY approved by Council.
GGPP02	Establishment of 6 Ward Committees in Koukamma 2016/17	Implementation of the Municipal Systems Act	Number of Ward Committees established	6 Ward Committees established	Internal	N/A	N/A	6 Ward Committees established	N/A	N/A	N/A
GGPP03	Monitoring and application of Performance Management Systems	Compliance of the Performance Management Framework	Consolidate a number of Performance Reports	Coordinate 4 Performance Reviews	Internal	N/A	N/A	Coordinate the Annual Panel Performance Reviews	Conduct Quarter 1 Performance Review	Conduct Quarter 2 Performance Review	Conduct Quarter 3 Performance Review
GGPP04				Consolidate 4 SDBIP quarterly reports	Internal	N/A	N/A	Conclude Annual Performance Report for 2015/16 FY	Quarter 1 SDBIP Performance Report due for 2016/17	Quarter 2 SDBIP Performance Report due for 2016/17	Quarter 3 SDBIP Performance Report due for 2016/17

GGPP05	Generate publicity and awareness through communication platforms for 2016/17 financial year.	Implementation of the Communication Policy	Develop a number of newsletters	Develop 3 newsletters for 2016/17 FY	Internal	N/A	N/A	1 Newsletter for 2016/17 FY
GGPP06	Creation of job opportunities under the Community Work Programme (CWP)	Implementation of the CWP Council Resolution	Creation of a number of Job opportunities under CWP	Creation of 750 Job opportunities under CWP	R 9 000 000	COGTA	Creation of 200 Job opportunities	Creation of 150 Job opportunities
GGPP07	Effective functioning of MPAC in the 2016/17 Financial Year	Improved oversight role of MPAC	Conduct a number of MPAC meetings	4 MPAC meetings	Internal	N/A	1 MPAC Meeting	1 MPAC Meeting
GGPP08	Effective functioning of Audit Committee in the 2016/17 Financial Year	Improved advisory role Audit Committee	Conduct a number of Audit Committee meetings	4 Audit Committee meetings	Internal	N/A	1 Audit Committee meeting	1 Audit Committee meeting
GGPP09	Effective Functioning of the internal Audit 2016/17	Implementation of the Internal Audit Plan	A number of internal Audit Reports	4 Internal Audit Reports	Internal	N/A	1 Quarterly Internal Audit Reports	1 Quarterly Internal Audit Reports
GGPP10	Compliance to the Municipal Systems Act	Compilation of the Annual Report 2015/16	Development of the Annual Report 2015/16 FY	Approved Annual Report for 2015/16 FY	Internal	N/A	Approval of the Draft annual report by Audit Committee and Council	Submission of the approved Annual Report to AG. Treasury and Cogla

Approved by the Mayor of Koukamma Municipality on the 29 day of JUNE 2016

MAYOR  
Sam Vuso